

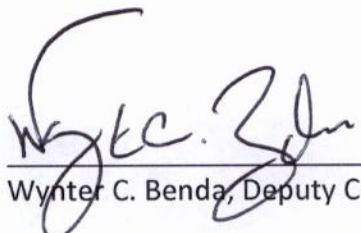


To the Honorable Council  
City of Norfolk, Virginia

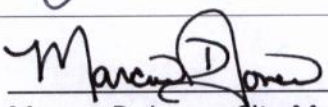
May 19, 2015

From: Stephen Hawks, Director  
Norfolk Department of Human Services

**Subject:** Comprehensive Services Act  
for At-Risk Youth and their Families  
(CSA) and Virginia Juvenile  
Community Crime Control Act  
(VJCCCA) programs

Reviewed:   
Wynter C. Benda, Deputy City Manager

**Ward/Superward:** City-Wide

Approved:   
Marcus D. Jones, City Manager

**Item Number:** **R-10**

I. **Recommendation:** Adopt Ordinance

II. **Applicant:** Norfolk Interagency Consortium (NIC)  
741 Monticello Avenue, 3<sup>rd</sup> Floor  
Norfolk, VA 23510

and

City of Norfolk Department of Human Services

III. **Description:**

This agenda item is an Ordinance to appropriate and authorize the expenditure of \$6,237,603 from the Commonwealth of Virginia for the Fiscal Year 2016 Comprehensive Services Act (CSA) for at-risk youth and their families pool funds, appropriating and authorizing the expenditure of \$2,232,397 in CSA Local Matching funds from the City of Norfolk Department of Human Services and \$300,000 in CSA local matching funds from the City of Norfolk public schools for total CSA program funding in the amount of \$8,770,000.

This Ordinance also appropriates and authorizes the expenditure of \$639,899 from the Commonwealth of Virginia's Department of Juvenile Justice (VDJJ) and \$639,899 in Virginia Juvenile Justice Community Crime Control Act (VJCCCA) local cash match funds. Including

both the state and local funding, the total VJCCCA program funding is \$1,279,798. Both CSA and VJCCCA programs will be administered by the City's Department of Human Services.

#### IV. Analysis

On July 1, 1993, the CSA became law in the Commonwealth of Virginia, and combines eight categorical funding streams into a single funding pool. These funds originate from systems involving Foster Care, Special Education, Mental Health and the Juvenile Courts. Access to these funds is accomplished through the use of interagency, multidisciplinary teams that involve not only the traditional public offices dealing with troubled youth, but also include parents, citizens and private service providers.

Per CSA program guidelines, the General Assembly and the governing body of each county and city shall annually appropriate such sums of money as shall be sufficient to provide special education services and foster care services for eligible children, and meet relevant federal mandates for the provision of these services.

The City of Norfolk (City), in cooperation with the VDJJ, administers the VJCCCA program to provide services for non-violent, court-involved youth. The combined local and state funding will ensure the continued operation of the VJCCCA through a wide array of community-based services that provide alternatives to secure detention.

#### V. Financial Impact

FY 2016 CSA Pool Allocation for the City of Norfolk:

State Allocation	\$ 6,237,603
Local Match Allocation	<u>\$ 2,532,397</u>
Total CSA Pool Funds	<b>\$ 8,770,000</b>

- The majority of the local match funds for the City come from the Norfolk Department of Human Services budget (\$2,232,397), a smaller contribution is received from the Norfolk Public Schools budget (\$300,000).

FY 2016 VJCCCA funds for the City of Norfolk:

State Allocation	\$ 639,899
Local Match Allocation	<u>\$ 639,899</u>
Total CSA Pool Funds	<b>\$ 1,279,798</b>

- Payments from The VDJJ are received on a quarterly basis. For FY 2016, the city anticipates \$639,899 in state funding, and in accordance with the legislative statute, the City will provide \$639,899 in local match funds. The City's share of funding is referred to as the Maintenance of Effort (MOE). The state funding combined with the local MOE funding for FY 2016 is \$1,279,798 in total.



**VI. Environmental**

N/A

**VII. Community Outreach/Notification**

Public notification for this agenda item was conducted through the City of Norfolk's agenda notification process.

**VIII. Board/Commission Action**

NIC's policy board includes representatives from the four partner agencies: Norfolk Public Schools, Community Services Board, Norfolk Department of Human Services, and the Norfolk Court Services Unit. NIC approves and recommends funding for the FY2016 CSA Pool Fund allocation.

The VJCCCA program was approved and recommended for funding by The VJCCCA Local Planning Team which includes the Chief Judge of Norfolk Juvenile and Domestic Relations Court, as well as, the Norfolk Court Services Unit

**IX. Coordination/Outreach**

This letter has been coordinated with the Office of Budget and Strategic Planning, the Department of Human Services, and the City Attorney's Office.

Supporting Material from the Department of Human Services and the NIC Office:

- Five Year CSA Pool Funds Historical spending
- Projected FY16 CSA Pool Funds Expenditures
- VJCCCA Bi-annual Plan
- Ordinance

Form and Correctness Approval

5/5/15 tsv

By [Signature]  
Office of the City Attorney

NORFOLK, VIRGINIA

Contents Approved:

By [Signature]  
DEPT.

Pursuant to Section 72 of the City Charter, I hereby certify that the money required for this item is in the city treasury to the credit of the fund form which it is drawn and not appropriated for any other purpose.

6,877,502

\$ 3,172,296

2275-8-722-8917

2275-8-8300-8862

Account

5/14/15

Director of Finance

Date

**ORDINANCE No.**

AN ORDINANCE APPROPRIATING AND AUTHORIZING THE EXPENDITURE OF \$6,237,603.00 FROM THE COMMONWEALTH OF VIRGINIA ("STATE") FOR THE FISCAL YEAR 2016 COMPREHENSIVE SERVICES ACT FOR AT-RISK YOUTH AND FAMILIES FUNDS POOL ("CSA") SERVICES, OF \$639,899.00 FROM THE STATE DEPARTMENT OF JUVENILE JUSTICE IN SUPPORT OF THE VIRGINIA JUVENILE COMMUNITY CRIME CONTROL ACT PROGRAM ("VJCCCA"), APPROPRIATING AND AUTHORIZING THE EXPENDITURE IN LOCAL MATCHING FUNDS FOR CSA OF \$2,232,397.00 FROM THE CITY OF NORFOLK THROUGH ITS DEPARTMENT OF HUMAN SERVICES AND \$300,000.00 FROM THE SCHOOL BOARD OF THE CITY OF NORFOLK, AND \$639,899.00 IN LOCAL MATCHING FUNDS FOR VJCCCA FROM THE CITY OF NORFOLK.

- - -

BE IT ORDAINED by the Council of the City of Norfolk:

Section 1:- That \$6,237,603.00 from the Commonwealth of Virginia, State Executive Council on Comprehensive Services for At-Risk Youth and Families is hereby appropriated and authorized to be expended for the Fiscal Year 2016 CSA Funds Pool Services, if and when such funds are received from the State.

Section 2:- That the sum of \$2,532,397.00 in total local matching funds for CSA services for the Fiscal Year 2016 is hereby appropriated and authorized for expenditure, \$300,000.00 of which from the School Board of the City of Norfolk.

Section 3:- That the sum of \$639,899.00 from the Commonwealth Department of Juvenile Justice is hereby appropriated and authorized to be expended for the fiscal year 2016 VJCCCA, if and when such funds are received from the State.

Section 4:- That the sum of \$639,899.00 in local matching funds for VJCCCA is hereby appropriated and authorized for expenditure.

Section 5:- That this ordinance shall be in effect from and after its adoption.



# City of Norfolk -- Human Services

## Purchase of Services - Expanded Monthly Obligation Summary

Reporting Fiscal Year 2015 as of April 16, 2015

Fund Source:  
ALL

Fund Pool:  
CSA

Fund Pool	Fund Source	PO Total Amount	Expenditures	Outstanding Obligation	Projected Amount	Maximum Potential Obligation	Number of Children
CSA							
	1B - RESIDENTIAL FC OTHER TFC/RE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	1
	1E - RESIDENTIAL FAMILY FC SERVIC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	2
	2A - FC PREVENTION NON-RESIDENTI	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	1
	DA - IV-E LICENSED RESIDENTIAL	\$46,802.32	\$42,576.61	\$4,225.71	\$925.00	\$47,727.32	8
	DB - FC OTHER LICENSED RESIDENTI	\$393,434.68	\$303,291.02	\$90,143.66	\$24,053.00	\$417,487.68	26
	DC - FC RESIDENTIAL NON-CUSTODI	\$44,770.93	\$34,227.22	\$10,543.71	\$0.00	\$44,770.93	4
	DD - EDUCATION-CONGREGATE CAR	\$617,414.64	\$358,155.50	\$259,259.14	\$55,099.25	\$672,513.89	28
	DE - THERAPEUTIC FOSTER CARE	\$2,223,914.62	\$1,582,932.39	\$640,982.23	\$152,917.95	\$2,376,832.57	114
	DF - THERAPEUTIC FC - IV-E	\$2,256,820.20	\$1,707,672.13	\$549,148.07	\$186,437.42	\$2,443,257.62	126
	DG - THERAPEUTIC FC NON-CUSTODI	\$83,380.25	\$63,522.66	\$19,857.59	\$5,630.00	\$89,010.25	6
	DM - FAMILY FC MAINTENANCE ONLY	\$154,081.69	\$111,809.83	\$42,271.86	\$0.00	\$154,081.69	48
	DN - FAM FC RECV MAINT & BASIC AC	\$651,765.58	\$499,803.96	\$151,961.62	\$30,238.00	\$682,003.58	49
	DP - COMMUNITY BASED SERVICES	\$110,835.83	\$64,345.00	\$46,490.83	\$3,882.50	\$114,718.33	37
	DQ - COMM SERV TRANS FR RES TO	\$2,400.00	\$0.00	\$2,400.00	\$800.00	\$3,200.00	1
	DR - SPECIAL EDU PRIVATE DAY PLA	\$771,309.69	\$327,818.64	\$443,491.05	\$10,045.60	\$781,355.29	19
	DS - WRAP-AR SRV STUDENTS W/DIS	\$39,342.25	\$37,542.25	\$1,800.00	\$0.00	\$39,342.25	3
	DU - NON-MANDATED SERV/ RESIDE	\$180,832.41	\$112,978.12	\$67,854.29	\$16,100.60	\$196,933.01	18
	DV - NON-MANDATED SERV/ COMM B	\$248,081.87	\$132,338.48	\$115,743.39	\$5,000.00	\$253,081.87	41
		<u>\$7,825,186.96</u>	<u>\$5,379,013.81</u>	<u>\$2,446,173.15</u>	<u>\$491,129.32</u>	<u>\$8,316,316.28</u>	
	<b>ReportTotals</b>	<u>\$7,825,186.96</u>	<u>\$5,379,013.81</u>	<u>\$2,446,173.15</u>	<u>\$491,129.32</u>	<u>\$8,316,316.28</u>	

COMPREHENSIVE SERVICES FOR AT-RISK YOUTH AND FAMILIES  
FY16 POOL FUND ALLOCATIONS  
(NON-MEDICAID EXPENDITURES)

LOCALITY	TOTAL POOL FUND FY16 ALLOCATION	STATE POOL FUND FY16 ALLOCATION	LOCAL POOL FUND FY16 ALLOCATION	LOCAL POOL FUND MATCH RATE
ACCOMACK	454,790	348,712	106,078	23.32%
ALBEMARLE	5,678,725	3,138,153	2,540,572	44.74%
ALLEGHANY/CLIFTON FORGE	628,258	507,373	120,885	19.24%
AMELIA	263,304	177,255	86,049	32.68%
AMHERST	635,209	462,329	172,880	27.22%
APPOMATTOX	551,133	405,695	145,438	26.39%
ARLINGTON	5,988,480	3,232,860	2,755,620	46.02%
AUGUSTA	2,227,240	1,491,783	735,457	33.02%
BATH	96,384	55,153	41,231	42.78%
BEDFORD COUNTY	1,089,908	750,838	339,070	31.11%
BLAND	210,506	166,109	44,397	21.09%
BOTETOURT	738,924	472,745	266,179	36.02%
BRUNSWICK	283,481	214,339	69,142	24.39%
BUCHANAN	779,472	533,488	245,984	31.56%
BUCKINGHAM	781,559	623,449	158,110	20.23%
CAMPBELL	1,328,024	915,381	412,643	31.07%
CAROLINE	1,364,082	912,843	451,239	33.08%
CARROLL	1,081,634	766,905	314,729	29.10%
CHARLES CITY	161,722	111,093	50,629	31.31%
CHARLOTTE	522,799	407,574	115,225	22.04%
CHESTERFIELD	4,634,005	2,848,464	1,785,541	38.53%
CLARKE	415,685	216,277	199,408	47.97%
CRAIG	248,889	176,678	72,211	29.01%
CULPEPER	2,863,213	1,784,637	1,078,576	37.67%
CUMBERLAND	342,574	238,420	104,154	30.40%
DICKENSON	959,967	667,993	291,974	30.42%
DINWIDDIE	827,505	549,641	277,864	33.58%
ESSEX	441,785	271,562	170,223	38.53%
FAIRFAX CITY/CNTY/FALLS C	28,990,122	15,621,544	13,368,578	46.11%
FAUQUIER	2,764,443	1,497,326	1,267,117	45.84%
FLOYD	292,464	224,493	67,971	23.24%
FLUVANNA	1,374,870	850,891	523,979	38.11%
FRANKLIN CO	2,492,956	1,787,486	705,470	28.30%
FREDERICK	1,302,928	736,358	566,570	43.48%
GILES	751,503	533,725	217,778	28.98%
GLOUCESTER	800,444	505,321	295,123	36.87%
GOOCHLAND	813,244	417,143	396,101	48.71%
GRAYSON	396,354	312,775	83,579	21.09%
GREENE	838,385	547,386	290,999	34.71%
GREENSVILLE/EMPORIA	428,372	331,314	97,058	22.66%
HALIFAX/SOUTH BOSTON	1,600,944	1,227,073	373,871	23.35%
HANOVER	3,194,777	1,775,040	1,419,737	44.44%
HENRICO	4,830,127	3,016,430	1,813,697	37.55%
HENRY	485,465	350,236	135,229	27.86%
HIGHLAND	9,773	6,038	3,735	38.22%
ISLE OF WIGHT	330,705	211,213	119,492	36.13%
JAMES CITY COUNTY	475,266	262,184	213,082	44.83%
KING AND QUEEN	349,975	239,942	110,033	31.44%
KING GEORGE	1,579,174	1,006,410	572,764	36.27%
KING WILLIAM	458,495	281,843	176,652	38.53%
LANCASTER	683,225	383,227	299,998	43.91%
LEE	365,792	283,688	82,104	22.45%
LOUDOUN	3,970,424	2,079,088	1,891,336	47.64%



COMPREHENSIVE SERVICES FOR AT-RISK YOUTH AND FAMILIES  
FY16 POOL FUND ALLOCATIONS  
(NON-MEDICAID EXPENDITURES)

LOCALITY	TOTAL POOL FUND FY16 ALLOCATION	STATE POOL FUND FY16 ALLOCATION	LOCAL POOL FUND FY16 ALLOCATION	LOCAL POOL FUND MATCH RATE
LOUISA	1,642,014	919,334	722,680	44.01%
LUNENBURG	670,361	556,554	113,807	16.98%
MADISON	1,540,014	1,023,402	516,612	33.55%
MATHEWS	303,578	173,922	129,656	42.71%
MECKLENBURG	851,320	656,673	194,647	22.86%
MIDDLESEX	243,721	138,117	105,604	43.33%
MONTGOMERY	765,923	548,860	217,063	28.34%
NELSON	418,687	287,551	131,136	31.32%
NEW KENT	581,057	329,517	251,540	43.29%
NORTHAMPTON	332,550	266,994	65,556	19.71%
NORTHUMBERLAND	61,383	41,102	20,281	33.04%
NOTTOWAY	639,896	468,013	171,883	26.86%
ORANGE	1,459,633	863,594	596,039	40.83%
PAGE	440,719	314,433	126,286	28.65%
PATRICK	42,650	31,820	10,830	25.39%
PITTSYLVANIA	2,021,635	1,545,457	476,178	23.55%
POWHATAN	1,186,728	671,484	515,244	43.42%
PRINCE EDWARD	434,927	337,866	97,061	22.32%
PRINCE GEORGE	727,886	457,404	270,482	37.16%
PRINCE WILLIAM	6,211,325	4,090,869	2,120,456	34.14%
PULASKI	2,194,900	1,553,415	641,485	29.23%
RAPPAHANNOCK	1,095,353	635,417	459,936	41.99%
RICHMOND CO	219,326	148,543	70,783	32.27%
ROANOKE COUNTY	3,440,920	1,927,952	1,512,968	43.97%
ROCKBRIDGE	1,071,528	821,183	250,345	23.36%
ROCKINGHAM	2,783,433	1,824,446	958,987	34.45%
RUSSELL	874,346	546,632	127,714	18.94%
SCOTT	441,209	302,053	139,156	31.54%
SHENANDOAH	1,364,385	884,589	479,796	35.17%
SMYTH	374,164	286,724	87,440	23.37%
SOUTHAMPTON	319,748	216,454	103,294	32.30%
SPOTSYLVANIA	5,935,365	3,212,469	2,722,896	45.88%
STAFFORD	3,441,428	1,913,627	1,527,801	44.39%
SURRY	171,121	103,031	68,090	39.79%
SUSSEX	408,574	311,031	97,543	23.87%
TAZEWELL	963,534	726,939	236,595	24.55%
WARREN	1,142,929	702,558	440,371	38.53%
WASHINGTON	744,514	539,023	205,491	27.60%
WESTMORELAND	778,040	542,648	235,392	30.25%
WISE	1,073,136	777,500	295,636	27.55%
WYTHE	1,294,961	944,285	350,676	27.08%
YORK	577,059	352,671	224,388	38.86%
ALEXANDRIA	6,728,368	3,156,231	3,572,137	53.09%
BRISTOL	871,368	649,450	221,918	25.47%
BUENA VISTA	674,553	517,454	157,099	23.29%
CHARLOTTESVILLE	4,917,963	3,409,009	1,508,954	30.68%
CHESAPEAKE	2,074,204	1,303,564	770,640	37.15%
COLONIAL HTS.	327,372	195,541	131,831	40.27%
COVINGTON	458,815	344,292	114,523	24.96%
DANVILLE	1,668,722	1,297,826	370,896	22.23%
FRANKLIN CITY	154,291	97,042	57,249	37.10%
FREDERICKSBURG	987,976	648,014	339,962	34.41%
GALAX	183,875	126,028	57,847	31.46%



COMPREHENSIVE SERVICES FOR AT-RISK YOUTH AND FAMILIES  
FY16 POOL FUND ALLOCATIONS  
(NON-MEDICAID EXPENDITURES)

LOCALITY	TOTAL POOL FUND FY16 ALLOCATION	STATE POOL FUND FY16 ALLOCATION	LOCAL POOL FUND FY16 ALLOCATION	LOCAL POOL FUND MATCH RATE
HAMPTON	3,732,240	2,529,446	1,202,794	32.23%
HARRISONBURG	2,758,527	1,708,002	1,050,525	38.08%
HOPEWELL	1,973,908	1,447,405	526,503	26.67%
LEXINGTON	260,144	174,238	85,906	33.02%
LYNCHBURG	2,889,360	2,098,698	790,662	27.36%
MANASSAS	975,532	568,971	406,561	41.68%
MANASSAS PARK	559,336	320,309	239,027	42.73%
MARTINSVILLE	109,935	73,424	36,511	33.21%
NEWPORT NEWS	5,408,172	3,908,469	1,499,703	27.73%
NORFOLK	5,073,790	3,828,266	1,245,524	24.55%
NORTON	126,317	85,215	41,102	32.54%
PETERSBURG	2,321,467	1,500,828	820,639	35.35%
POQUOSON	92,967	67,057	25,910	27.87%
PORTSMOUTH	1,676,592	1,239,840	436,752	26.05%
RADFORD	501,703	399,630	102,073	20.35%
RICHMOND CITY	7,480,143	4,719,420	2,760,723	36.91%
ROANOKE CITY	6,175,775	4,278,400	1,897,375	30.72%
SALEM	791,827	513,659	278,168	35.13%
STAUNTON	1,279,576	934,279	345,297	26.99%
SUFFOLK	800,468	605,779	194,689	24.32%
VIRGINIA BEACH	7,841,111	5,042,747	2,798,364	35.69%
WAYNESBORO	926,775	570,615	356,160	38.43%
WILLIAMSBURG	202,386	110,238	92,148	45.53%
WINCHESTER	978,252	529,497	448,755	45.87%
STATE TOTAL	220,249,274	138,930,961	81,318,313	

COMPREHENSIVE SERVICES FOR AT-RISK YOUTH AND FAMILIES  
PROPOSED FY16 MEDICAID EXPENDITURE TARGETS

LOCALITY	TOTAL MEDICAID FY16 TARGET	TOTAL FED SHARE OF MEDICAID	STATE MED FUND FY16 TARGET	TOTAL LOCAL MEDICAID TARGET	LOCAL % OF MEDICAID
ACCOMACK	202,133	101,066	71,600	29,467	14.58%
ALBEMARLE	2,923,729	1,461,865	644,346	817,519	27.96%
ALLEGHANY/CLIFTON FORGE	274,337	137,168	104,177	32,991	12.03%
AMELIA	123,061	61,531	36,395	25,136	20.43%
AMHERST	287,750	143,875	94,928	48,947	17.01%
APPOMATTOX	248,605	124,303	83,300	41,003	16.49%
ARLINGTON	3,125,136	1,562,568	663,792	898,777	28.76%
AUGUSTA	1,043,198	521,599	306,302	215,297	20.64%
BATH	48,678	24,339	11,324	13,015	26.74%
BEDFORD COUNTY	504,555	252,278	154,167	98,111	19.45%
BLAND	92,634	46,317	34,107	12,211	13.18%
BOTETOURT	353,152	176,576	97,067	79,509	22.51%
BRUNSWICK	126,624	63,312	44,010	19,302	15.24%
BUCHANAN	361,797	180,899	109,539	71,359	19.72%
BUCKINGHAM	342,675	171,338	128,010	43,327	12.64%
CAMPBELL	614,623	307,312	187,952	119,360	19.42%
CAROLINE	639,151	319,575	187,431	132,145	20.68%
CARROLL	494,957	247,479	157,466	90,013	18.19%
CHARLES CITY	74,951	37,476	22,810	14,665	19.57%
CHARLOTTE	231,016	115,508	83,686	31,823	13.78%
CHESTERFIELD	2,256,601	1,128,301	584,865	543,436	24.08%
CLARKE	221,836	110,918	44,407	66,511	29.98%
CRAIG	113,839	56,920	36,277	20,643	18.13%
CULPEPER	1,385,058	692,529	366,433	326,096	23.54%
CUMBERLAND	157,926	78,963	48,954	30,009	19.00%
DICKENSON	442,575	221,287	137,157	84,131	19.01%
DINWIDDIE	388,978	194,489	112,856	81,633	20.99%
ESSEX	215,133	107,567	55,759	51,808	24.08%
FAIRFAX CITY/CNTY/FALLS C	15,145,085	7,572,542	3,207,516	4,365,026	28.82%
FAUQUIER	1,439,845	719,922	307,441	412,482	28.65%
FLOYD	129,937	64,968	46,094	18,874	14.53%
FLUVANNA	667,330	333,665	174,710	158,955	23.82%
FRANKLIN CO	1,135,807	567,903	367,018	200,885	17.69%
FREDERICK	662,484	331,242	151,194	180,048	27.18%
GILES	343,663	171,832	109,588	62,244	18.11%
GLOUCESTER	384,903	192,452	103,756	88,696	23.04%
GOOCHLAND	437,918	218,959	85,650	133,308	30.44%
GRAYSON	174,416	87,208	64,221	22,987	13.18%
GREENE	397,055	198,528	112,393	86,135	21.69%
GREENSVILLE/EMPORIA	189,813	94,907	68,028	26,879	14.16%
HALIFAX/SOUTH BOSTON	711,639	355,819	251,950	103,869	14.60%
HANOVER	1,639,845	819,923	364,463	455,460	27.77%
HENRICO	2,334,410	1,167,205	619,353	547,852	23.47%
HENRY	220,657	110,328	71,913	38,416	17.41%
HIGHLAND	4,748	2,374	1,240	1,134	23.88%
ISLE OF WIGHT	158,177	79,088	43,368	35,721	22.58%
JAMES CITY COUNTY	244,936	122,468	53,833	68,635	28.02%
KING AND QUEEN	162,328	81,164	49,267	31,898	19.65%
KING GEORGE	756,064	378,032	206,643	171,390	22.67%
KING WILLIAM	223,267	111,634	57,870	53,764	24.08%
LANCASTER	348,838	174,419	78,687	95,733	27.44%



COMPREHENSIVE SERVICES FOR AT-RISK YOUTH AND FAMILIES  
PROPOSED FY16 MEDICAID EXPENDITURE TARGETS

LOCALITY	TOTAL MEDICAID FY16 TARGET	TOTAL FED SHARE OF MEDICAID	STATE MED FUND FY16 TARGET	TOTAL LOCAL MEDICAID TARGET	LOCAL % OF MEDICAID
LEE	161,930	80,965	58,249	22,716	14.03%
LOUDOUN	2,110,427	1,055,214	426,892	628,322	29.77%
LOUISA	839,224	419,612	188,764	230,849	27.51%
LUNENBURG	290,117	145,058	114,275	30,783	10.61%
MADISON	723,748	361,874	210,131	151,743	20.97%
MATHEWS	153,221	76,611	35,711	40,900	26.69%
MECKLENBURG	377,577	188,788	134,832	53,956	14.29%
MIDDLESEX	123,737	61,869	28,359	33,509	27.08%
MONTGOMERY	349,037	174,519	112,695	61,823	17.71%
NELSON	194,060	97,030	59,042	37,988	19.58%
NEW KENT	294,889	147,445	67,659	79,786	27.06%
NORTHAMPTON	145,494	72,747	54,821	17,926	12.32%
NORTHUMBERLAND	28,754	14,377	8,439	5,938	20.65%
NOTTOWAY	289,341	144,671	96,095	48,575	16.79%
ORANGE	724,393	362,197	177,319	184,878	25.52%
PAGE	201,183	100,591	64,561	36,030	17.91%
PATRICK	19,143	9,572	6,533	3,038	15.87%
PITTSYLVANIA	899,475	449,738	317,323	132,415	14.72%
POWHATAN	603,009	301,504	137,873	163,631	27.14%
PRINCE EDWARD	192,424	96,212	69,373	26,839	13.95%
PRINCE GEORGE	350,764	175,382	93,917	81,465	23.22%
PRINCE WILLIAM	2,930,438	1,465,219	839,963	625,256	21.34%
PULASKI	1,005,107	502,553	318,957	183,596	18.27%
RAPPAHANNOCK	549,191	274,595	130,468	144,127	26.24%
RICHMOND CO	102,247	51,124	30,500	20,624	20.17%
ROANOKE COUNTY	1,757,904	878,952	395,859	483,093	27.48%
ROCKBRIDGE	476,329	238,165	168,611	69,554	14.60%
ROCKINGHAM	1,315,951	657,976	374,607	283,369	21.53%
RUSSELL	294,100	147,050	112,238	34,812	11.84%
SCOTT	204,768	102,384	62,019	40,364	19.71%
SHENANDOAH	648,181	324,091	181,629	142,461	21.98%
SMYTH	166,333	83,166	58,872	24,294	14.61%
SOUTHAMPTON	149,092	74,546	44,444	30,102	20.19%
SPOTSYLVANIA	3,092,724	1,546,362	659,605	886,758	28.67%
STAFFORD	1,765,646	882,823	392,918	489,905	27.75%
SURRY	84,179	42,090	21,155	20,935	24.87%
SUSSEX	182,056	91,028	63,863	27,165	14.92%
TAZEWELL	430,724	215,362	149,260	66,102	15.35%
WARREN	556,562	278,281	144,254	134,027	24.08%
WASHINGTON	337,945	168,973	110,676	58,297	17.25%
WESTMORELAND	358,368	179,184	111,420	67,764	18.91%
WISE	486,978	243,489	159,641	83,848	17.22%
WYTHE	586,204	293,102	193,887	99,215	16.93%
YORK	281,794	140,897	72,413	68,484	24.30%
ALEXANDRIA	3,853,284	1,926,642	648,058	1,278,585	33.18%
BRISTOL	391,252	195,626	133,349	62,277	15.92%
BUENA VISTA	299,759	149,880	106,247	43,633	14.56%
CHARLOTTESVILLE	2,270,868	1,135,434	699,960	435,474	19.18%
CHESAPEAKE	999,499	499,749	267,656	232,093	23.22%
COLONIAL HTS.	161,688	80,844	40,150	40,694	25.17%
COVINGTON	205,503	102,751	70,692	32,059	15.60%

COMPREHENSIVE SERVICES FOR AT-RISK YOUTH AND FAMILIES  
PROPOSED FY16 MEDICAID EXPENDITURE TARGETS

LOCALITY	TOTAL MEDICAID FY16 TARGET	TOTAL FED SHARE OF MEDICAID	STATE MED FUND FY16 TARGET	TOTAL LOCAL MEDICAID TARGET	LOCAL % OF MEDICAID
DANVILLE	737,992	368,996	266,478	102,518	13.89%
FRANKLIN CITY	74,321	37,161	19,925	17,235	23.19%
FREDERICKSBURG	466,960	233,480	133,054	100,425	21.51%
GALAX	85,297	42,648	25,877	16,772	19.66%
HAMPTON	1,739,438	869,719	519,362	350,357	20.14%
HARRISONBURG	1,338,632	669,316	350,698	318,618	23.80%
HOPEWELL	891,679	445,840	297,191	148,649	16.67%
LEXINGTON	121,848	60,924	35,776	25,148	20.64%
LYNCHBURG	1,309,896	654,948	430,918	224,030	17.10%
MANASSAS	487,733	243,867	116,825	127,042	26.05%
MANASSAS PARK	282,372	141,186	65,768	75,418	26.71%
MARTINSVILLE	51,554	25,777	15,076	10,701	20.76%
NEWPORT NEWS	2,456,527	1,228,264	802,512	425,752	17.33%
NORFOLK	2,268,043	1,134,022	786,044	347,977	15.34%
NORTON	58,985	29,493	17,497	11,996	20.34%
PETERSBURG	1,104,268	552,134	308,160	243,974	22.09%
POQUOSON	42,259	21,129	13,769	7,361	17.42%
PORTSMOUTH	754,986	377,493	254,572	122,921	16.28%
RADFORD	220,079	110,039	82,055	27,985	12.72%
RICHMOND CITY	3,597,910	1,798,955	969,022	829,933	23.07%
ROANOKE CITY	2,852,337	1,426,168	878,469	547,700	19.20%
SALEM	376,082	188,041	105,468	82,573	21.96%
STAUNTON	578,955	289,478	191,832	97,646	16.87%
SUFFOLK	357,433	178,717	124,382	54,334	15.20%
VIRGINIA BEACH	3,738,644	1,869,322	1,035,409	833,913	22.31%
WAYNESBORO	450,950	225,475	117,162	108,313	24.02%
WILLIAMSBURG	105,067	52,533	22,635	29,899	28.46%
WINCHESTER	509,720	254,860	108,720	146,141	28.67%
STATE TOTAL	107,284,466	53,642,233	28,526,197	25,116,036	